

### **Department Mission:**

The mission of the Klamath County Geographic Information Systems (GIS) department is to provide maintenance of and access to county related mapping systems.

### **Mandated Services:**

- Make all changes on real property, due to ownership changes, from all recorded deeds, by maintaining cadastral mapping records.
- To provide ORMAP services to the Oregon Department of Revenue.

### **Department Overview:**

GIS is designed to capture, store, manipulate, analyze, manage and present all types of geographical data. All Klamath County departments use GIS to improve efficiency and customer service, by integrating GIS functionality into their systems. GIS technology improves information sharing between departments and the public in the county. GIS also manage and maintains all GIS related data sets to ensure quality control and effective use of that data.

The GIS department consists of a Senior GIS Analyst and a half time GIS Planner. These two provide appropriate data services to other county departments and to the public. GIS has a primary responsibility of maintaining authoritative records about the status and change of geographic mapping records. GIS provides a strong framework for managing these records with full transaction support and reporting tools.

### **Successes and Challenges:**

**Success:** Managed the construction of over 7,300 Parcel Fabric tax lots thru ORMAP Grant Program.  
Applied for and received more than \$136,000 in grant money from OR Dept. of Revenue to continue remapping of entire county.  
Continued expansion and development of online mapping services.  
Maintained reliable and timely GIS and mapping support to county staff and all other customers.

**Challenges:** Integration of previously mapped tax lots into current model.  
Migration from old map editing system to new more efficient system.  
Migration of GIS services to the Cloud.  
Acquiring support for upgrades of supporting hardware and software.  
Development of an Enterprise GIS to support all of Klamath County, Public and Private.  
Maintaining current services while accomplishing all of the above.  
Limited staff to accomplish all of the above.

**Budget Overview:**

In developing the GIS budget we looked to balance services needed by property taxpayers, taxing districts, the Department of Revenue, the general public and the County, at the same time meeting requirements set by, the County Assessment Function Funding Assistance (CAFFA grant).

**Major revenue:**

The main source of revenue for the GIS office comes directly from the internal service fund, with support from the CAFFA grant, and other revenue sources.

- mapping for subdivisions, plats, lot-line adjustments and consolidations

**Major expenditure:**

The primary expenditure for the GIS department is personnel costs, contractual services for updating maps and funding the new software system.

**Changes:**

We are projecting about the same level of revenue for the 2018 fiscal year. The GIS Department is now under the Assessor's Office. GIS will continue to provide mapping services. The GIS Department is currently at 1.50 Employees (FTE), for the 2017-18 tax year, same as last year.

**Key Issues:**

**Online Services:**

GIS can provide a disk with tax lots and owner information to the public for \$150. Online Web Mapping at [kcgis.maps.arcgis.com](http://kcgis.maps.arcgis.com) and [klamathmap.houstoneng.net](http://klamathmap.houstoneng.net)

Klamath County, Oregon  
 2017-2018 Budget Financial Presentation  
 1535 Geographic Information Sys

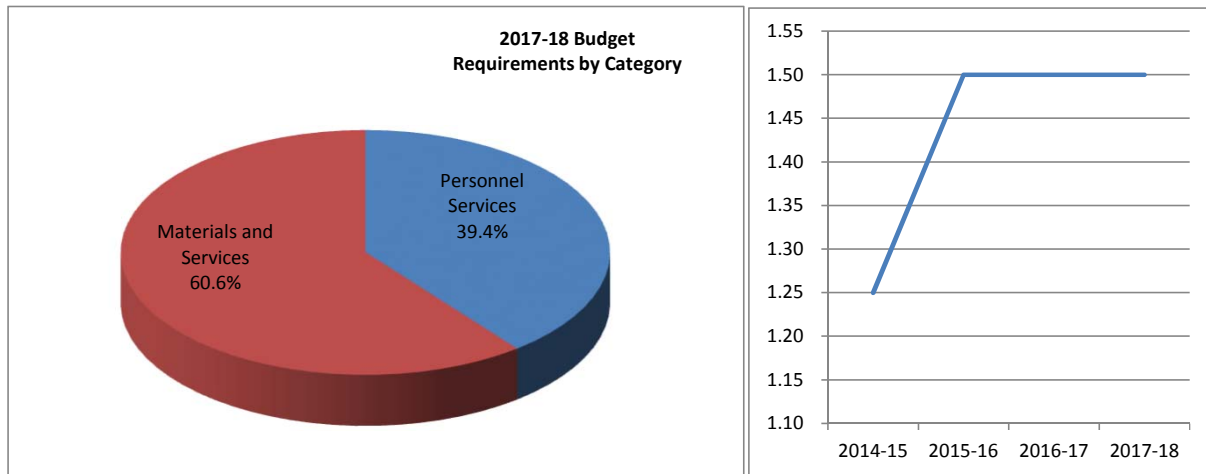
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	140,830	134,728	146,661	147,995
Materials and Services	238,375	172,048	233,333	227,748
<b>Total Requirements by Budgetary Category</b>	<b>379,205</b>	<b>306,776</b>	<b>379,994</b>	<b>375,743</b>

<b>Requirements by Fund</b>				
Geographic Information Systems (6000)	379,205	306,776	379,994	375,743
<b>Total Requirements by Fund</b>	<b>379,205</b>	<b>306,776</b>	<b>379,994</b>	<b>375,743</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	227,133	161,982	209,749	217,987
Charges for Services	25,517	15,758	47,488	30,000
Interfund Transfers	126,555	129,036	122,557	127,756
<b>Total Resources by Budgetary Category</b>	<b>379,205</b>	<b>306,776</b>	<b>379,994</b>	<b>375,743</b>

<b>Full-Time Employee Equivalents</b>	1.25	1.50	1.50	1.50
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Geographic Information Systems	375,743	147,995	1.50
<b>Total Mandates</b>	<b>375,743</b>	<b>147,995</b>	<b>1.50</b>



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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									<b>51560</b>	<b>51100</b>	<b>51570</b>	<b>51200</b>	<b>51300</b>	<b>51310</b>	<b>51330</b>	<b>51340</b>	<b>51400/51410</b>	
GIS	Filled	Sr. GIS Analyst	1.0000	Full-time Local 737	Local 737	LH27	7	\$76,048.96	\$380.24	\$5,817.75	\$1,330.86	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$12,928.32	\$110,066.73
GIS	Filled	GIS Specialist	0.5000	.5000 Local 737	Local 737	LH18	7	\$24,505.83	\$122.53	\$1,874.70	\$428.85	\$17.16	\$6,690.00	\$0.00	\$12.14	\$112.20	\$4,165.99	\$37,929.40
			<b>1.5000</b>					<b>\$100,554.79</b>	<b>\$502.77</b>	<b>\$7,692.44</b>	<b>\$1,759.71</b>	<b>\$51.48</b>	<b>\$20,070.00</b>	<b>\$0.00</b>	<b>\$26.42</b>	<b>\$244.20</b>	<b>\$17,094.31</b>	<b>\$147,996.13</b>

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# General Ledger

## Budget Analysis

User: vnoel  
 Printed: 03/17/2017 - 11:13AM  
 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				6000	Internal Services					
				1535	Geographic Information Systems					
				R20	Licenses, Fees and Permits					
0.00	0.00	200.00	0.00	1536-1500-4100	Fees, Licenses and Permits	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-4117	Fees - GIS	0.00	0.00	0.00	0.00	0.00
0.00	0.00	200.00	0.00		Licenses, Fees and Permits Totals:	0.00	0.00	0.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	22,488.00	0.00	1536-1500-4300	Charges for Service	0.00	5,000.00	5,000.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-4301	Copies	0.00	0.00	0.00	0.00	0.00
4,895.00	2,465.00	0.00	0.00	1536-1500-4301	Copies & Maps	0.00	0.00	0.00	0.00	0.00
4,895.00	2,465.00	22,488.00	0.00		Charges for Service Totals:	0.00	5,000.00	5,000.00	0.00	0.00
				R31	Interdepartmental Charges					
20,622.00	13,293.00	25,000.00	0.00	1536-1500-4398	Charges for Services - Interna	0.00	25,000.00	25,000.00	0.00	0.00
20,622.00	13,293.00	25,000.00	0.00		Interdepartmental Charges Totals:	0.00	25,000.00	25,000.00	0.00	0.00
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	1536-1500-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
174,205.00	106,197.00	152,000.00	0.00	1536-1500-4500	Grants - State	0.00	152,000.00	152,000.00	0.00	0.00
52,927.63	55,784.68	57,749.00	0.00	1536-1500-4501	A&T Grant	0.00	57,749.00	65,987.00	0.00	0.00
227,132.63	161,981.68	209,749.00	0.00		State of Oregon Totals:	0.00	209,749.00	217,987.00	0.00	0.00
				R70	Interfund Transfers					
126,554.89	129,036.45	122,557.00	0.00	1536-1500-4901	Trans - Internal Serv Non Dept	0.00	135,994.00	127,756.00	0.00	0.00
126,554.89	129,036.45	122,557.00	0.00		Interfund Transfers Totals:	0.00	135,994.00	127,756.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
379,204.52	306,776.13	379,994.00	0.00		REVENUES TOTALS:	0.00	375,743.00	375,743.00	0.00	0.00
99,627.41	93,579.40	100,003.00	0.00	E10	Personnel Services					
0.00	0.00	0.00	0.00	1536-1500-5000	Salaries and Wages	1.50	100,555.00	100,555.00	0.00	0.00
7,061.85	6,620.14	7,650.00	0.00	1536-1500-5011	Overtime	0.00	0.00	0.00	0.00	0.00
44.21	40.01	52.00	0.00	1536-1500-5110	FICA	0.00	7,692.00	7,692.00	0.00	0.00
10,500.20	11,100.04	18,090.00	0.00	1536-1500-5120	Workmans Compensation Tax	0.00	51.00	51.00	0.00	0.00
2,711.75	3,540.61	0.00	0.00	1536-1500-5130	Medical Insurance	0.00	20,070.00	20,070.00	0.00	0.00
35.83	25.44	26.00	0.00	1536-1500-5131	VEBA	0.00	0.00	0.00	0.00	0.00
65.22	326.12	339.00	0.00	1536-1500-5133	Life Insurance	0.00	26.00	26.00	0.00	0.00
16,936.69	15,908.61	17,001.00	0.00	1536-1500-5134	Short Term Disability	0.00	244.00	244.00	0.00	0.00
			0.00	1536-1500-5140	Retirement - General	0.00	17,094.00	17,094.00	0.00	0.00
136,983.16	131,140.37	143,161.00	0.00		Personnel Services Totals:	1.50	145,732.00	145,732.00	0.00	0.00
1,743.45	1,637.68	1,500.00	0.00	E11	Interdepartmental Charges					
2,103.77	1,949.83	2,000.00	0.00	1536-1500-5156	Unemployment Compensation	0.00	503.00	503.00	0.00	0.00
			0.00	1536-1500-5157	Workmans Compensation	0.00	1,760.00	1,760.00	0.00	0.00
3,847.22	3,587.51	3,500.00	0.00		Interdepartmental Charges Totals:	0.00	2,263.00	2,263.00	0.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
189,827.00	120,490.00	152,000.00	0.00	1536-1500-6010	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00
0.00	139.97	0.00	0.00	1536-1500-6200	Contract Services	0.00	152,000.00	152,000.00	0.00	0.00
13,800.00	9,469.51	33,550.00	0.00	1536-1500-6203	Legal Notice Publish	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6232	Software Support	0.00	33,550.00	33,550.00	0.00	0.00
175.00	175.00	175.00	0.00	1536-1500-6232	Hardware Maintenance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6310	Dues	0.00	200.00	200.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6310	Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	1536-1500-6330	Equipment	0.00	0.00	0.00	0.00	0.00
0.00	164.32	0.00	0.00	1536-1500-6333	Vehicle Fuel	0.00	0.00	0.00	0.00	0.00
0.00	38.98	0.00	0.00	1536-1500-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	2,257.87	2,500.00	0.00	1536-1500-6700	Travel & Training	0.00	2,500.00	2,500.00	0.00	0.00
1,837.24	0.00	0.00	0.00	1536-1500-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
306.31	415.52	200.00	0.00	1536-1500-6755	Telephone	0.00	400.00	400.00	0.00	0.00



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
205,945.55	133,151.17	188,925.00	0.00		Material and Services Totals:	0.00	188,650.00	188,650.00	0.00	0.00
				E21	Interdepartmental Charges					
22,326.00	29,077.00	32,211.00	0.00	1536-1500-6990	Internal Services	0.00	32,880.00	32,880.00	0.00	0.00
2,253.00	2,227.00	2,236.00	0.00	1536-1500-6991	Facility Services	0.00	2,237.00	2,237.00	0.00	0.00
5,782.00	5,318.00	5,338.00	0.00	1536-1500-6992	Tech Maint Hardware Chg	0.00	1,125.00	1,125.00	0.00	0.00
906.00	950.00	1,000.00	0.00	1536-1500-6993	Tech Maint User Chg	0.00	1,162.00	1,162.00	0.00	0.00
205.00	231.00	107.00	0.00	1536-1500-6994	Risk Management	0.00	350.00	350.00	0.00	0.00
383.00	454.00	486.00	0.00	1536-1500-6995	Insurance Liability	0.00	694.00	694.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
0.00	0.00	2,500.00	0.00	1536-1500-6998	Software Data Purchases	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6998	Vehicle Fuel - Internal	0.00	0.00	0.00	0.00	0.00
557.51	628.03	500.00	0.00	1536-1500-6999	Office Supplies - Internal	0.00	600.00	600.00	0.00	0.00
16.08	12.05	30.00	0.00	1536-1500-6999	Postage - Internal	0.00	50.00	50.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
32,428.59	38,897.08	44,408.00	0.00		Interdepartmental Charges Totals:	0.00	39,098.00	39,098.00	0.00	0.00
379,204.52	306,776.13	379,994.00	0.00		EXPENDITURES TOTALS:	1.50	375,743.00	375,743.00	0.00	0.00
379,204.52	306,776.13	379,994.00	0.00		DEPARTMENT REVENUES	0.00	375,743.00	375,743.00	0.00	0.00
379,204.52	306,776.13	379,994.00	0.00		DEPARTMENT EXPENSES	1.50	375,743.00	375,743.00	0.00	0.00
0.00	0.00	0.00	0.00		Geographic Information Systems Tr	(1.50)	0.00	0.00	0.00	0.00
379,204.52	306,776.13	379,994.00	0.00		FUND REVENUES	0.00	375,743.00	375,743.00	0.00	0.00
379,204.52	306,776.13	379,994.00	0.00		FUND EXPENSES	1.50	375,743.00	375,743.00	0.00	0.00
0.00	0.00	0.00	0.00		Internal Services Totals:	(1.50)	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
379,204.52	306,776.13	379,994.00	0.00		REPORT REVENUES	0.00	375,743.00	375,743.00	0.00	0.00
379,204.52	306,776.13	379,994.00	0.00		REPORT EXPENSES	1.50	375,743.00	375,743.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(1.50)	0.00	0.00	0.00	0.00